

Program A: Administration

Program Authorization: R.S. 17:1941-1958; R.S. 17:1987; P.L. 101-476; P.L. 98-199 as amended; Rehabilitation Act of 1973

PROGRAM DESCRIPTION

The mission of the Administration Program is to provide administrative management, support and direction for the instructional programs to ensure that children in state-operated facilities and privately-operated juvenile facilities are afforded educational opportunity.

The goal of the Administration Program is to provide the administrative control and support necessary to assure delivery of appropriate educational services to eligible students and ensure that these services are provided to the maximum extent possible.

The Administration Program of the Special School District #1 is composed of a central office staff and school administration. Central office staff provide management and administration of the school system and supervision of the implementation of the instructional programs in the facilities. School administrators are the principals and assistant principals of school programs. The primary activities of the Administration Program are to ensure adequate instructional staff to monitor operations to ensure compliance with State and Federal regulations.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To employ professional staff, 97% of whom will be properly certified for their assignment; in the SSD #2 Instructional Program, 75% of whom will be properly certified; and a paraeducator staff sufficient to provide required educational and/or related services.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
	SSD#1						
K	Percentage of properly certified professional staff SSD#1	97%	96%	97%	97%	97%	97%
K	Number of professional staff - SSD#1	128	128.5	128	128	143	143
K	Number of paraeducators - SSD#1	119	119.75	119	119	121	121
	SSD#2						
K	Percentage of properly certified professional staff SSD#2	Not applicable	Not applicable	Not applicable	75%	75%	75%
K	Number of professional staff - SSD#2	Not applicable	Not applicable	Not applicable	79 ²	92	92
K	Number of paraeducators - SSD#2	Not applicable	Not applicable	Not applicable	9 ²	26	26

¹ Categorizing performance indicators by SSD#1 and SSD#2 programs is based on the two instructional programs and differentiation in budget/expenditure categories.

² These were initial projections submitted before planning was complete and staff hired; revisions of 9/7/99 indicate that 81 professional staff and 26 paraeducators were hired.

2. (KEY) To employ administrative personnel sufficient to provide management, support, and direction for the Instructional program, and who will comprise 10% or less of the total agency employees.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
	SSD#1						
K	Percentage of administrative staff positions to total staff - SSD#1	6.7%	6.32%	6.7%	6.7%	6.7%	6.7%
K	Number of school-level and central office administrative positions - SSD#1	18	18	19	19	19	19
	SSD#2						
K	Percentage of administrative staff positions to total staff - SSD#2	Not applicable	Not applicable	6%	6.0%	6.0%	5.0%
K	Number of school-level and central office administrative positions - SSD#2	Not applicable	Not applicable	6	6	6	6

¹ Categorizing performance indicators by SSD#1 and SSD#2 programs is based on the two instructional programs and differentiation in budget/expenditure categories.

3. (KEY) To provide leadership and oversight that results in a customer satisfaction rating of 85%.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Customer satisfaction rating of SSD#1 administration	Not applicable	Not applicable	75%	75%	85%	85%

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$245,771	\$499,234	\$499,234	\$515,684	\$777,288	\$278,054
STATE GENERAL FUND BY:						
Interagency Transfers	521,629	460,048	460,048	372,821	378,835	(81,213)
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$767,400	\$959,282	\$959,282	\$888,505	\$1,156,123	\$196,841
EXPENDITURES & REQUEST:						
Salaries	\$353,763	\$396,475	\$396,675	\$399,495	\$732,597	\$335,922
Other Compensation	6,176	4,500	9,620	9,620	9,620	0
Related Benefits	54,149	61,361	57,847	58,194	123,399	65,552
Total Operating Expenses	290,698	393,104	400,651	312,247	157,876	(242,775)
Professional Services	1,000	3,000	3,000	3,060	3,000	0
Total Other Charges	52,847	85,342	81,532	81,532	87,231	5,699
Total Acq. & Major Repairs	8,767	15,500	9,957	24,357	42,400	32,443
TOTAL EXPENDITURES AND REQUEST	\$767,400	\$959,282	\$959,282	\$888,505	\$1,156,123	\$196,841
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	4	4	4	4	9	5
Unclassified	5	5	5	5	6	1
TOTAL	9	9	9	9	15	6

SOURCE OF FUNDING

This program is funded by the General Fund and Interagency Transfers. The Department of Health and Hospitals, Office of the Secretary, Bureau of Health Services Financing, transfers funds to this program from Title XIX of the Social Security Act.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$499,234	\$959,282	9	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$499,234	\$959,282	9	EXISTING OPERATING BUDGET – December 3, 1999
\$957	\$1,914	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$627	\$1,253	0	Classified State Employees Merit Increases for FY 2000-2001
\$9,667	\$19,334	0	Unclassified State Employees Merit Increases for FY 2000-2001
(\$6,958)	(\$6,958)	0	Teacher Retirement Rate Adjustment
(\$83,988)	(\$176,895)	0	Risk Management Adjustment
\$12,600	\$15,500	0	Acquisitions & Major Repairs
(\$5,957)	(\$9,957)	0	Non-Recurring Acquisitions & Major Repairs
\$47,735	\$95,471	0	Salary Base Adjustment
(\$8,657)	(\$14,444)	0	Attrition Adjustment
(\$51,424)	(\$91,829)	0	Salary Funding from Other Line Items
\$199	\$199	0	Civil Service Fees
\$0	\$0	6	Other Adjustment - Positions required to comply with the (DOJ) Settlement Agreement
\$47,500	\$47,500	0	Other Adjustment - Administration and Equipment cost required to comply with the DOJ Settlement Agreement
\$14,400	\$14,400	0	Other Adjustment - ISIS Network System Adjustment
\$212,430	\$212,430	0	Other Annualization - Annualization of classified positions resulting from the DOJ Settlement Agreement
\$88,923	\$88,923	0	Other Annualization - Annualization of unclassified positions resulting from the DOJ Settlement Agreement
\$777,288	\$1,156,123	15	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$777,288	\$1,156,123	15	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None

\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$777,288	\$1,156,123	15	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 120.5% of the existing operating budget. It represents 75.8% of the total request (\$1,524,757) for this program. The changes in this program are primarily due to a settlement agreement between the Department of Corrections, the Department of Education, and the U.S. Department of Justice Officials. This settlement agreement resolved litigation concerning educational services provided to juvenile in Louisiana's secure facilities. Statewide adjustments and the implementation of a new ISIS Network System represent the remaining program changes.

PROFESSIONAL SERVICES

\$3,000 Nurse to administer medications when the students are away from school - used on an as needed basis

\$3,000 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$0 This program does not have funding for Other Charges for Fiscal Year 2000 - 2001.

\$0 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$60,237 Division of Administration - Comprehensive Public Training Program

\$23,951 Department of Education - printing, rentals, postage, office supplies

\$3,043 Department of Civil Service - administrative indirect costs

\$87,231 SUB-TOTAL INTERAGENCY TRANSFERS

\$87,231 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$14,400 ISIS Network System - Upgraded Equipment

\$12,500 Purchase new equipment for the employee increase/Department of Justice Settlement Agreement

\$15,500 Replace equipment in the Central Office

\$42,400 TOTAL ACQUISITIONS AND MAJOR REPAIRS